

# D.C. Sports and Entertainment Commission

www.dcsec.com

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$20,477,255	\$13,978,990	-31.7

The mission of the D.C. Sports and Entertainment Commission is to improve quality of life and enhance economic development in the District by operating RFK Stadium, managing the non-military functions of the D.C. National Guard Armory, promoting the District as a venue for sports and entertainment activities, and supporting youth recreational activities. The commission performs these functions on a self-supporting basis.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase number of events held at its facilities by seeking and creating events and making the venues more attractive to promoters and producers.
- Become more profitable by generating revenue at levels sufficient to support expenditures by identifying new revenue streams and reducing costs through improved management of its administrative, operation and event functions.
- Improve community outreach by developing a more comprehensive and focused strategy.

## Did you know...

Telephone	(202) 547-9077
Event at commission facilities in FY 2002	82
Value of community outreach grants in FY 2002	\$177,188

## Where the Money Comes From

Table SC0-1 shows the sources of funding for the D.C. Sports and Entertainment Commission.

Table SC0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Special Purpose Revenue Fund	3,330	3,741	20,477	13,979	-6,498	-31.7
<b>Total for General Fund</b>	<b>3,330</b>	<b>3,741</b>	<b>20,477</b>	<b>13,979</b>	<b>-6,498</b>	<b>-31.7</b>
<b>Gross Funds</b>	<b>3,330</b>	<b>3,741</b>	<b>20,477</b>	<b>13,979</b>	<b>-6,498</b>	<b>-31.7</b>

## How the Money is Allocated

Table SC0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table SC0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,574	2,481	2,717	2,345	-372	-13.7
12 Regular Pay - Other	850	323	0	0	0	0.0
13 Additional Gross Pay	433	65	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	473	532	504	450	-54	-10.7
15 Overtime Pay	0	340	302	360	58	19.3
<b>Subtotal Personal Services (PS)</b>	<b>3,330</b>	<b>3,741</b>	<b>3,522</b>	<b>3,155</b>	<b>-367</b>	<b>-10.4</b>
20 Supplies And Materials	0	0	463	479	16	3.6
30 Energy, Comm. And Bldg Rentals	0	0	783	732	-51	-6.5
31 Telephone, Telegraph, Telegram, Etc	0	0	109	126	16	14.9
32 Rentals - Land And Structures	0	0	415	267	-148	-35.7
33 Janitorial Services	0	0	129	168	39	30.2
40 Other Services And Charges	0	0	1,636	1,585	-52	-3.1
41 Contractual Services - Other	0	0	9,950	4,923	-5,027	-50.5
50 Subsidies And Transfers	0	0	200	206	6	3.0
60 Land And Buildings	0	0	2,075	2,205	130	6.3
70 Equipment & Equipment Rental	0	0	1,195	134	-1,061	-88.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>16,955</b>	<b>10,824</b>	<b>-6,131</b>	<b>-36.2</b>
<b>Total Proposed Operating Budget</b>	<b>3,330</b>	<b>3,741</b>	<b>20,477</b>	<b>13,979</b>	<b>-6,498</b>	<b>-31.7</b>

## Gross Funds

The proposed budget is \$13,978,990, representing a decrease of 31.7 percent from the FY 2003 budget of \$20,477,255. There are no District full-time equivalent positions (FTEs) supported in this budget.

## General Fund

**Special Purpose Revenue Funds.** The proposed budget is \$13,978,990, a decrease of \$6,498,265 from the FY 2003 approved budget of \$20,477,255.

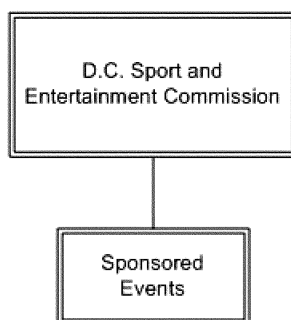
There are 67 FTEs funded by Special Purpose Revenue funds, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- A reduction of \$1,530,765 in salary and benefit costs and a decrease in equipment costs associated with revised capital equipment projects.
- A reduction of \$4,967,500 for one-time funding that will not be received in FY 2004.

Figure SC0-1

## D.C. Sports and Entertainment Commission



## Programs

The D.C. Sports and Entertainment Commission is committed to the following program:

## Sponsored Events

The Commission is committed to its sole program of promoting and planning events at District venues under its purview.

In FY 2002, RFK Stadium hosted 38 events, the more notable of which included 14 games featuring Major League Soccer's MLS D.C. United. In addition, there were nine games featuring women's soccer, two United-Freedom doubleheaders and the Unity Games benefit doubleheader. More than 386,000 fans attended events at RFK in FY 2002. The D.C. Armory hosted 36 events, including, Ringling Bros. and Barnum & Bailey circus, concerts, trade shows and retail and athletic events. Nearly 200,000 patrons attended commission events at the Armory in FY 2002. At RFK Stadium, 100,000 people turned out for the inaugural Cadillac National Grand Prix and the annual Stone Soul Picnic.

## Agency Goals and Performance Measures

### Goal 1: Increase the number of events held at the agency's facilities.

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Ollie Harper, Jr., Director of Booking and Armory Manager

*Supervisor(s):* Robert Goldwater, President and Executive Director

#### Measure 1.1: Number of stadium and armory events

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	100	110	122	124
Actual	92	82	-	-	-

### Goal 2: Become more profitable.

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Scott Burrell, Chief Financial Officer

*Supervisor(s):* Robert Goldwater, President and Executive Director

**Measure 2.1: Net income from stadium and armory events (thousands of dollars)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	500	500	-1,984	-1,657	0
Actual	-1,146	4,187	-	-	-

Note: DCSEC revised its FY 2003 and FY 2004 net income projections from \$500,000 to net losses of \$1,984,000 and \$1,657,000, respectively (12/27/02). The agency projects it will break even by FY 2005.

**Goal 3: Improve community outreach program.**

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders;

Building Sustainable Neighborhoods

*Manager(s):* Scott Burrell, Chief Financial

Officer

*Supervisor(s):* Robert Goldwater, President and

Executive Director

**Measure 3.1: Community outreach contribution (thousands of dollars)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	200	225	200	200	200
Actual	182	177	-	-	-

Note: DCSEC reduced its FY 2003 and FY 2004 targets from \$250,000 to \$200,000 (12/27/02).